

Women's Commission

STARS Number & Budget Unit: 192 GVMA

Bill Number & Chapter: H279 (Ch.115)

PROGRAM DESCRIPTION: The mission of the Idaho Women's Commission is to encourage and motivate women to increase their participation in their communities, the state and the nation. Through educational and informational efforts, the commission works toward an environment in which all women within the state are ensured equal opportunities and protection in their personal and professional lives. [Statutory Authority: Idaho Code §67-6001 et seq.]

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	39,700	35,800	40,200	56,800	40,600	30,600
Dedicated	7,700	300	6,800	6,900	6,800	6,800
Total:	47,400	36,100	47,000	63,700	47,400	37,400
Percent Change:		(23.8%)	30.2%	35.5%	0.9%	(20.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	31,700	10,100	7,900	23,900	8,300	18,300
Operating Expenditures	15,700	9,000	19,100	19,400	19,100	19,100
Trustee/Benefit	0	17,000	20,000	20,400	20,000	0
Total:	47,400	36,100	47,000	63,700	47,400	37,400
Full-Time Positions (FTP)	0.52	0.52	0.16	0.50	0.16	0.36

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 0.36 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.16	40,200	6,800	0	47,000
FY 2008 Base	0.16	40,200	6,800	0	47,000
Change in Employee Compensation	0.00	400	0	0	400
FY 2008 Maintenance (MCO)	0.16	40,600	6,800	0	47,400
1. Restore Director Position to Half-Time	0.20	0	0	0	0
2. Reduce Trustee/Benefit Payments	0.00	(10,000)	0	0	(10,000)
FY 2008 Total Appropriation	0.36	30,600	6,800	0	37,400
% Change From FY 2007 Original Approp.	125.0%	(23.9%)	0.0%		(20.4%)

APPROPRIATION HIGHLIGHTS: Inflationary increases were not funded. The commission did not request any replacement items. The Change in Employee Compensation was funded at 5%. The appropriation included two line items. Line item 1 shifted \$10,000 from trustee/benefit payments to personnel costs and added 0.20 FTP to the executive director position, bringing this position to 0.36 FTP total. Line item 2 reduced the appropriation for trustee/benefit payments by \$10,000.

ANALYST COMMENTS: By reducing trustee/benefit payments by \$10,000, JFAC decreased the overall budget for the commission from the amount appropriated for FY2007, while increasing the number of working hours for the executive director and retaining \$19,100 in ongoing operating expenditures for the commission to achieve its objectives.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.36	18,300	12,300	0	0	0	30,600
D 0349-00 Miscellaneous Rev	0.00	0	6,800	0	0	0	6,800
Totals:	0.36	18,300	19,100	0	0	0	37,400